



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 14660

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$54,805,062
LESS ESTIMATED RECEIPTS	\$395,579
NET APPROPRIATION	\$54,409,483

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1245	Health Information Exchange Network	\$8,866,849	\$0	\$8,866,849
1705	Criminal Justice Information Network	\$98,135	\$0	\$98,135
1715	Center for Geographic Information and Analysis	\$738,847	\$0	\$738,847
1720	Enterprise Security and Risk Management Office	\$1,084,298	\$12,250,000	\$13,334,298
1725	Staffing and Strategic Projects	\$8,375,814	\$0	\$8,375,814
1735	FirstNet	\$171,060	\$0	\$171,060
1740	Enterprise Project Management Office	\$1,683,544	\$0	\$1,683,544
1750	IT Strategy and Standards	\$349,618	\$0	\$349,618
1760	State Portal	\$526,760	\$0	\$526,760
1775	Process Management	\$230,517	\$0	\$230,517
1780	Broadband Rural Infrastructure	\$250,671	\$0	\$250,671
1795	Government Data and Analytics Center	\$12,860,125	\$0	\$12,860,125
1990	IT Fund Reserves and Transfers	\$19,576,461	(\$12,257,637)	\$7,318,824
Total REQUIREMENTS		\$54,812,699	(\$7,637)	\$54,805,062
RECEIPTS				
1725	Staffing and Strategic Projects	\$215,579	\$0	\$215,579
1795	Government Data and Analytics Center	\$180,000	\$0	\$180,000
Total RECEIPTS		\$395,579	\$0	\$395,579
NET APPROPRIATION		\$54,417,120	(\$7,637)	\$54,409,483

Position Counts

REQUIREMENTS				
1245	Health Information Exchange Network	8.000	0.000	8.000
1705	Criminal Justice Information Network	1.000	0.000	1.000
1715	Center for Geographic Information and Analysis	5.750	0.000	5.750
1720	Enterprise Security and Risk Management Office	5.000	0.000	5.000
1725	Staffing and Strategic Projects	34.000	0.000	34.000
1735	FirstNet	2.000	0.000	2.000
1740	Enterprise Project Management Office	8.000	0.000	8.000
1750	IT Strategy and Standards	2.000	0.000	2.000
1760	State Portal	3.000	0.000	3.000
1775	Process Management	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

Position Counts

REQUIREMENTS

1780	Broadband Rural Infastructure	1.500	0.000	1.500
1795	Government Data and Analytics Center	31.000	0.000	31.000
TOTAL POSITIONS		102.250	0.000	102.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,252,664	\$0	\$1,252,664
531211	SPA-REG SALARIES-APPRO	\$8,738,803	\$0	\$8,738,803
531212	SPA-REG SALARIES-RECPT	\$153,830	\$0	\$153,830
531351	STU TEMP WAGES - APPRO	\$18,720	\$0	\$18,720
531421	HOLIDAY PAY - APPRO	\$581	\$0	\$581
531461	EPA&SPA-LONGVTY PAY-APPRO	\$85,789	\$0	\$85,789
531462	EPA&SPA-LONGVTY PAY-REC	\$6,923	\$0	\$6,923
531511	SOCIAL SEC CONTRIB-APPRO	\$776,286	\$0	\$776,286
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,299	\$0	\$12,299
531521	REG RETIRE CONTRIB-APPRO	\$1,860,220	\$0	\$1,860,220
531522	REG RETIRE CONTRIB-RECPTS	\$30,319	\$0	\$30,319
531561	MED INS CONTRIB-APPRO	\$635,551	\$0	\$635,551
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$1,410	\$0	\$1,410
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,298	\$0	\$3,298
531627	ST DISABILITY PMT-APPROP	\$4,583	\$0	\$4,583
531664	NONTAX EMP CELL PH REIMB	\$1,877	\$0	\$1,877
TOTAL PERSONAL SERVICES		\$13,595,361	\$0	\$13,595,361
532140	OTH INFORMATION TECH SVCS	\$3,735,083	\$8,000,000	\$11,735,083
532143	LAN SUPPORT SERVICES	\$39	\$0	\$39
532144	PC/PRINTER SUPPORT SVC	\$16,265	\$0	\$16,265
532145	MANAGE SERVER SUPPORT SVC	\$27,489	\$0	\$27,489
532148	APPLICATION DEVELOPMENT	\$1,010,711	\$0	\$1,010,711
532149	IT PROJ MGMT ANLYSIS SVCS	\$214,504	\$0	\$214,504
53214B	IT SUBSCRIPTION SUPPORT	\$126,559	\$0	\$126,559
532170	ADMIN SERVICES	\$104,169	\$0	\$104,169
532185	WASTE REM/RECY SER AGREEM	\$415	\$0	\$415
532186	SECURITY SERVICE AGREE	\$557	\$0	\$557
532199	MISC CONTRACTUAL SERVICES	\$41,331	\$0	\$41,331
5324XX	MAINTENANCE AGREEMENTS	\$2,638,000	\$0	\$2,638,000
5325XX	RENTALS/LEASES	\$5,624	\$0	\$5,624
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$69,868	\$0	\$69,868
5328XX	COMMUNICATIONS AND INFORMATION	\$6,355,515	\$0	\$6,355,515

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$23,235	\$0	\$23,235
TOTAL PURCHASED SERVICES		\$14,369,364	\$8,000,000	\$22,369,364
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,182	\$0	\$27,182
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51	\$0	\$51
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,678	\$0	\$9,678
5339XX	OTHER MATERIALS & SUPPLIES	\$64	\$0	\$64
TOTAL SUPPLIES		\$36,975	\$0	\$36,975
5345XX	EQUIPMENT	\$119,047	\$0	\$119,047
5347XX	INTANGIBLE ASSETS	\$217,125	\$0	\$217,125
TOTAL PROPERTY, PLANT & EQUIPMENT		\$336,172	\$0	\$336,172
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$109,290	\$0	\$109,290
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$109,390	\$0	\$109,390
536601	DIRECTED GRANTS TO GOVORG	\$0	\$3,250,000	\$3,250,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$3,250,000	\$3,250,000
537101	GENERAL RESERVES	\$219,258	\$0	\$219,258
537204	RES-LEGIS INCR COMPENSATN	\$578,432	\$0	\$578,432
537206	RES-ST RETIREMENT SYS CON	\$264,924	\$25,988	\$290,912
537208	RES-STATE HEALTH PLAN	\$50,635	(\$33,625)	\$17,010
TOTAL RESERVES		\$1,113,249	(\$7,637)	\$1,105,612
538103	TR-OUT OTHER SP-REV FUND	\$6,114,301	\$0	\$6,114,301
538116	TRF OUT TO DPI	\$270,000	\$0	\$270,000
538145	TRANSFER TO COMMERCE	\$190,000	\$0	\$190,000
538167	TRANSFER TO 24667	\$18,677,887	(\$11,250,000)	\$7,427,887
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,252,188	(\$11,250,000)	\$14,002,188
TOTAL REQUIREMENTS		\$54,812,699	(\$7,637)	\$54,805,062
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$215,579	\$0	\$215,579
TOTAL SALES, SERVICE, & RENTALS		\$215,579	\$0	\$215,579
438113	TRANSFER FROM DHHS	\$180,000	\$0	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$180,000	\$0	\$180,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL RECEIPTS		\$395,579	\$0	\$395,579
NET APPROPRIATION		\$54,417,120	(\$7,637)	\$54,409,483

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	11.5	0	11.5
531211	SPA-REG SALARIES-APPRO	86.75	0	86.75
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		100.25	0	100.25
537XXX				
537101	GENERAL RESERVES	2	0	2
TOTAL 537XXX		2	0	2
TOTAL POSITIONS		102.25	0	102.25

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1245-Health Information Exchange Network

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$852,257	\$0	\$852,257
531211	SPA-REG SALARIES-APPRO	\$10,664	\$0	\$10,664
531511	SOCIAL SEC CONTRIB-APPRO	\$68,513	\$0	\$68,513
531521	REG RETIRE CONTRIB-APPRO	\$160,026	\$0	\$160,026
531561	MED INS CONTRIB-APPRO	\$48,080	\$0	\$48,080
TOTAL PERSONAL SERVICES		\$1,139,540	\$0	\$1,139,540
532140	OTH INFORMATION TECH SVCS	\$363,499	\$0	\$363,499
532148	APPLICATION DEVELOPMENT	\$1,010,000	\$0	\$1,010,000
53214B	IT SUBSCRIPTION SUPPORT	\$125,809	\$0	\$125,809
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,000	\$0	\$35,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$67,700	\$0	\$67,700
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$1,607,008	\$0	\$1,607,008
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
538103	TR-OUT OTHER SP-REV FUND	\$6,114,301	\$0	\$6,114,301
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,114,301	\$0	\$6,114,301
REQUIREMENTS		\$8,866,849	\$0	\$8,866,849
NET APPROPRIATION		\$8,866,849	\$0	\$8,866,849

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1705-Criminal Justice Information Network

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$54,272	\$0	\$54,272
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,917	\$0	\$1,917
531511	SOCIAL SEC CONTRIB-APPRO	\$4,298	\$0	\$4,298
531521	REG RETIRE CONTRIB-APPRO	\$10,558	\$0	\$10,558
531561	MED INS CONTRIB-APPRO	\$5,918	\$0	\$5,918
TOTAL PERSONAL SERVICES		\$76,963	\$0	\$76,963
532140	OTH INFORMATION TECH SVCS	\$11,475	\$0	\$11,475
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,493	\$0	\$9,493
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$167	\$0	\$167
TOTAL PURCHASED SERVICES		\$21,135	\$0	\$21,135
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$37	\$0	\$37
TOTAL SUPPLIES		\$37	\$0	\$37
REQUIREMENTS		\$98,135	\$0	\$98,135
NET APPROPRIATION		\$98,135	\$0	\$98,135

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1715-Center for Geographic Information and Analysis

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$479,956	\$0	\$479,956
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,725	\$0	\$11,725
531511	SOCIAL SEC CONTRIB-APPRO	\$37,613	\$0	\$37,613
531521	REG RETIRE CONTRIB-APPRO	\$91,019	\$0	\$91,019
531561	MED INS CONTRIB-APPRO	\$34,750	\$0	\$34,750
531572	UNEMP COMP PAYMNTS TO DES	\$622	\$0	\$622
531576	FLEXIBLE SPENDNG SVG ACCT	\$491	\$0	\$491
TOTAL PERSONAL SERVICES		\$656,176	\$0	\$656,176
532140	OTH INFORMATION TECH SVCS	\$38,364	\$0	\$38,364
5324XX	MAINTENANCE AGREEMENTS	\$9,331	\$0	\$9,331
5325XX	RENTALS/LEASES	\$1,440	\$0	\$1,440
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,820	\$0	\$6,820
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,266	\$0	\$22,266
5329XX	OTHER SERVICES	\$1,850	\$0	\$1,850
TOTAL PURCHASED SERVICES		\$80,071	\$0	\$80,071
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$750	\$0	\$750
5347XX	INTANGIBLE ASSETS	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,200	\$0	\$1,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$650	\$0	\$650
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$650	\$0	\$650
REQUIREMENTS		\$738,847	\$0	\$738,847
NET APPROPRIATION		\$738,847	\$0	\$738,847

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.750	0.000	5.750
TOTAL PERSONAL SERVICES		5.750	0.000	5.750
TOTAL POSITIONS		5.750	0.000	5.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1720-Enterprise Security and Risk Management Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$580,574	\$0	\$580,574
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,962	\$0	\$1,962
531511	SOCIAL SEC CONTRIB-APPRO	\$44,414	\$0	\$44,414
531521	REG RETIRE CONTRIB-APPRO	\$107,926	\$0	\$107,926
531561	MED INS CONTRIB-APPRO	\$30,055	\$0	\$30,055
TOTAL PERSONAL SERVICES		\$764,931	\$0	\$764,931
532140	OTH INFORMATION TECH SVCS	\$208,969	\$8,000,000	\$8,208,969
532143	LAN SUPPORT SERVICES	\$39	\$0	\$39
532144	PC/PRINTER SUPPORT SVC	\$9,779	\$0	\$9,779
532145	MANAGE SERVER SUPPORT SVC	\$12,699	\$0	\$12,699
532185	WASTE REM/RECY SER AGREEM	\$415	\$0	\$415
532186	SECURITY SERVICE AGREE	\$119	\$0	\$119
5324XX	MAINTENANCE AGREEMENTS	\$53,713	\$0	\$53,713
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,859	\$0	\$29,859
5329XX	OTHER SERVICES	\$41	\$0	\$41
TOTAL PURCHASED SERVICES		\$315,633	\$8,000,000	\$8,315,633
5345XX	EQUIPMENT	\$59	\$0	\$59
5347XX	INTANGIBLE ASSETS	\$3,675	\$0	\$3,675
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,734	\$0	\$3,734
536601	DIRECTED GRANTS TO GOVORG	\$0	\$3,250,000	\$3,250,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$3,250,000	\$3,250,000
538167	TRANSFER TO 24667	\$0	\$1,000,000	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,000,000	\$1,000,000
REQUIREMENTS		\$1,084,298	\$12,250,000	\$13,334,298
NET APPROPRIATION		\$1,084,298	\$12,250,000	\$13,334,298

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14660-Governor's Office - Information Technology Services

1725-Staffing and Strategic Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,230,767	\$0	\$3,230,767
531212	SPA-REG SALARIES-RECPT	\$153,830	\$0	\$153,830
531351	STU TEMP WAGES - APPRO	\$18,720	\$0	\$18,720
531421	HOLIDAY PAY - APPRO	\$241	\$0	\$241
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,660	\$0	\$27,660
531462	EPA&SPA-LONGVTY PAY-REC	\$6,923	\$0	\$6,923
531511	SOCIAL SEC CONTRIB-APPRO	\$253,217	\$0	\$253,217
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,299	\$0	\$12,299
531521	REG RETIRE CONTRIB-APPRO	\$601,187	\$0	\$601,187
531522	REG RETIRE CONTRIB-RECPTS	\$30,319	\$0	\$30,319
531561	MED INS CONTRIB-APPRO	\$224,428	\$0	\$224,428
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
531572	UNEMP COMP PAYMNTS TO DES	\$746	\$0	\$746
531576	FLEXIBLE SPENDNG SVG ACCT	\$753	\$0	\$753
531664	NONTAX EMP CELL PH REIMB	\$1,877	\$0	\$1,877
TOTAL PERSONAL SERVICES		\$4,575,175	\$0	\$4,575,175
532140	OTH INFORMATION TECH SVCS	\$1,975,987	\$0	\$1,975,987
532145	MANAGE SERVER SUPPORT SVC	\$8,790	\$0	\$8,790
532149	IT PROJ MGMT ANLYSIS SVCS	\$150,664	\$0	\$150,664
53214B	IT SUBSCRIPTION SUPPORT	\$750	\$0	\$750
532170	ADMIN SERVICES	\$104,169	\$0	\$104,169
532186	SECURITY SERVICE AGREE	\$438	\$0	\$438
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$0	\$4,500
5324XX	MAINTENANCE AGREEMENTS	\$74,608	\$0	\$74,608
5325XX	RENTALS/LEASES	\$1,800	\$0	\$1,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,988	\$0	\$3,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,077,759	\$0	\$1,077,759
5329XX	OTHER SERVICES	\$955	\$0	\$955
TOTAL PURCHASED SERVICES		\$3,404,408	\$0	\$3,404,408
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,961	\$0	\$18,961
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,367	\$0	\$5,367

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1725-Staffing and Strategic Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$24,378	\$0	\$24,378
5345XX	EQUIPMENT	\$118,988	\$0	\$118,988
5347XX	INTANGIBLE ASSETS	\$168,021	\$0	\$168,021
TOTAL PROPERTY, PLANT & EQUIPMENT		\$287,009	\$0	\$287,009
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$84,744	\$0	\$84,744
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$84,844	\$0	\$84,844
REQUIREMENTS		\$8,375,814	\$0	\$8,375,814
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$215,579	\$0	\$215,579
TOTAL SALES, SERVICE, & RENTALS		\$215,579	\$0	\$215,579
RECEIPTS		\$215,579	\$0	\$215,579
NET APPROPRIATION		\$8,160,235	\$0	\$8,160,235

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	32.000	0.000	32.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		34.000	0.000	34.000
TOTAL POSITIONS		34.000	0.000	34.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1735-FirstNet

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$54,943	\$0	\$54,943
531511	SOCIAL SEC CONTRIB-APPRO	\$2,375	\$0	\$2,375
531521	REG RETIRE CONTRIB-APPRO	\$9,557	\$0	\$9,557
531561	MED INS CONTRIB-APPRO	\$668	\$0	\$668
531576	FLEXIBLE SPENDNG SVG ACCT	(\$3)	\$0	(\$3)
TOTAL PERSONAL SERVICES		\$67,540	\$0	\$67,540
532140	OTH INFORMATION TECH SVCS	\$56,210	\$0	\$56,210
532145	MANAGE SERVER SUPPORT SVC	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$24,089	\$0	\$24,089
5325XX	RENTALS/LEASES	\$1,500	\$0	\$1,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,250	\$0	\$5,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$10,471	\$0	\$10,471
TOTAL PURCHASED SERVICES		\$103,520	\$0	\$103,520
REQUIREMENTS		\$171,060	\$0	\$171,060
NET APPROPRIATION		\$171,060	\$0	\$171,060

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1740-Enterprise Project Management Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$930,082	\$0	\$930,082
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,614	\$0	\$1,614
531511	SOCIAL SEC CONTRIB-APPRO	\$71,268	\$0	\$71,268
531521	REG RETIRE CONTRIB-APPRO	\$172,642	\$0	\$172,642
531561	MED INS CONTRIB-APPRO	\$47,995	\$0	\$47,995
TOTAL PERSONAL SERVICES		\$1,223,601	\$0	\$1,223,601
532140	OTH INFORMATION TECH SVCS	\$317,413	\$0	\$317,413
532199	MISC CONTRACTUAL SERVICES	\$12,742	\$0	\$12,742
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,390	\$0	\$6,390
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,569	\$0	\$69,569
5329XX	OTHER SERVICES	\$2,445	\$0	\$2,445
TOTAL PURCHASED SERVICES		\$408,559	\$0	\$408,559
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,250	\$0	\$2,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$4,311	\$0	\$4,311
TOTAL SUPPLIES		\$6,561	\$0	\$6,561
5347XX	INTANGIBLE ASSETS	\$35,000	\$0	\$35,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,000	\$0	\$35,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,823	\$0	\$9,823
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,823	\$0	\$9,823
REQUIREMENTS		\$1,683,544	\$0	\$1,683,544
NET APPROPRIATION		\$1,683,544	\$0	\$1,683,544

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1750-IT Strategy and Standards

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$253,590	\$0	\$253,590
531511	SOCIAL SEC CONTRIB-APPRO	\$18,969	\$0	\$18,969
531521	REG RETIRE CONTRIB-APPRO	\$52,460	\$0	\$52,460
531561	MED INS CONTRIB-APPRO	\$11,650	\$0	\$11,650
TOTAL PERSONAL SERVICES		\$336,669	\$0	\$336,669
532140	OTH INFORMATION TECH SVCS	\$2,396	\$0	\$2,396
532144	PC/PRINTER SUPPORT SVC	\$6,486	\$0	\$6,486
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$213	\$0	\$213
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,527	\$0	\$3,527
5329XX	OTHER SERVICES	\$295	\$0	\$295
TOTAL PURCHASED SERVICES		\$12,917	\$0	\$12,917
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32	\$0	\$32
TOTAL SUPPLIES		\$32	\$0	\$32
REQUIREMENTS		\$349,618	\$0	\$349,618
NET APPROPRIATION		\$349,618	\$0	\$349,618

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14660-Governor's Office - Information Technology Services

1760-State Portal

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$308,671	\$0	\$308,671
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,757	\$0	\$6,757
531511	SOCIAL SEC CONTRIB-APPRO	\$23,613	\$0	\$23,613
531521	REG RETIRE CONTRIB-APPRO	\$55,755	\$0	\$55,755
531561	MED INS CONTRIB-APPRO	\$19,186	\$0	\$19,186
531572	UNEMP COMP PAYMNTS TO DES	\$42	\$0	\$42
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	\$0	\$8
TOTAL PERSONAL SERVICES		\$414,032	\$0	\$414,032
532140	OTH INFORMATION TECH SVCS	\$99,178	\$0	\$99,178
532148	APPLICATION DEVELOPMENT	\$711	\$0	\$711
532149	IT PROJ MGMT ANALYSIS SVCS	\$5,070	\$0	\$5,070
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$432	\$0	\$432
5329XX	OTHER SERVICES	\$999	\$0	\$999
TOTAL PURCHASED SERVICES		\$106,390	\$0	\$106,390
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$109	\$0	\$109
TOTAL SUPPLIES		\$109	\$0	\$109
5347XX	INTANGIBLE ASSETS	\$6,229	\$0	\$6,229
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,229	\$0	\$6,229
REQUIREMENTS		\$526,760	\$0	\$526,760
NET APPROPRIATION		\$526,760	\$0	\$526,760

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1775-Process Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$126,904	\$0	\$126,904
531511	SOCIAL SEC CONTRIB-APPRO	\$11,513	\$0	\$11,513
531521	REG RETIRE CONTRIB-APPRO	\$19,035	\$0	\$19,035
531561	MED INS CONTRIB-APPRO	\$6,199	\$0	\$6,199
TOTAL PERSONAL SERVICES		\$163,651	\$0	\$163,651
532140	OTH INFORMATION TECH SVCS	\$61,008	\$0	\$61,008
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,858	\$0	\$5,858
TOTAL PURCHASED SERVICES		\$66,866	\$0	\$66,866
REQUIREMENTS		\$230,517	\$0	\$230,517
NET APPROPRIATION		\$230,517	\$0	\$230,517

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1780-Broadband Rural Infrastructure

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$137,754	\$0	\$137,754
531511	SOCIAL SEC CONTRIB-APPRO	\$10,538	\$0	\$10,538
531521	REG RETIRE CONTRIB-APPRO	\$22,785	\$0	\$22,785
531561	MED INS CONTRIB-APPRO	\$9,157	\$0	\$9,157
531576	FLEXIBLE SPENDNG SVG ACCT	\$3	\$0	\$3
TOTAL PERSONAL SERVICES		\$180,237	\$0	\$180,237
532140	OTH INFORMATION TECH SVCS	\$65,284	\$0	\$65,284
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,150	\$0	\$5,150
TOTAL PURCHASED SERVICES		\$70,434	\$0	\$70,434
REQUIREMENTS		\$250,671	\$0	\$250,671
NET APPROPRIATION		\$250,671	\$0	\$250,671

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		1.500	0.000	1.500
TOTAL POSITIONS		1.500	0.000	1.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14660-Governor's Office - Information Technology Services

1795-Government Data and Analytics Center

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$262,653	\$0	\$262,653
531211	SPA-REG SALARIES-APPRO	\$2,708,380	\$0	\$2,708,380
531421	HOLIDAY PAY - APPRO	\$340	\$0	\$340
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,154	\$0	\$34,154
531511	SOCIAL SEC CONTRIB-APPRO	\$229,955	\$0	\$229,955
531521	REG RETIRE CONTRIB-APPRO	\$557,270	\$0	\$557,270
531561	MED INS CONTRIB-APPRO	\$197,465	\$0	\$197,465
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,046	\$0	\$2,046
TOTAL PERSONAL SERVICES		\$3,992,263	\$0	\$3,992,263
532140	OTH INFORMATION TECH SVCS	\$535,300	\$0	\$535,300
532149	IT PROJ MGMT ANALYSIS SVCS	\$58,770	\$0	\$58,770
5324XX	MAINTENANCE AGREEMENTS	\$2,500,348	\$0	\$2,500,348
5325XX	RENTALS/LEASES	\$884	\$0	\$884
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,714	\$0	\$2,714
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,062,757	\$0	\$5,062,757
5329XX	OTHER SERVICES	\$11,650	\$0	\$11,650
TOTAL PURCHASED SERVICES		\$8,172,423	\$0	\$8,172,423
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,043	\$0	\$2,043
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$51	\$0	\$51
5339XX	OTHER MATERIALS & SUPPLIES	\$14	\$0	\$14
TOTAL SUPPLIES		\$2,108	\$0	\$2,108
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,073	\$0	\$14,073
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,073	\$0	\$14,073
537101	GENERAL RESERVES	\$219,258	\$0	\$219,258
TOTAL RESERVES		\$219,258	\$0	\$219,258
538116	TRF OUT TO DPI	\$270,000	\$0	\$270,000
538145	TRANSFER TO COMMERCE	\$190,000	\$0	\$190,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$460,000	\$0	\$460,000
REQUIREMENTS		\$12,860,125	\$0	\$12,860,125
RECEIPTS				

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1795-Government Data and Analytics Center

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438113	TRANSFER FROM DHHS	\$180,000	\$0	\$180,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$180,000	\$0	\$180,000
RECEIPTS		\$180,000	\$0	\$180,000
NET APPROPRIATION		\$12,680,125	\$0	\$12,680,125

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		29.000	0.000	29.000
537101	GENERAL RESERVES	2.000	0.000	2.000
TOTAL RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		31.000	0.000	31.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14660-Governor's Office - Information Technology Services

1990-IT Fund Reserves and Transfers

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531627	ST DISABILITY PMT-APPROP	\$4,583	\$0	\$4,583
TOTAL PERSONAL SERVICES		\$4,583	\$0	\$4,583
537204	RES-LEGIS INCR COMPENSATN	\$578,432	\$0	\$578,432
537206	RES-ST RETIREMENT SYS CON	\$264,924	\$25,988	\$290,912
537208	RES-STATE HEALTH PLAN	\$50,635	(\$33,625)	\$17,010
TOTAL RESERVES		\$893,991	(\$7,637)	\$886,354
538167	TRANSFER TO 24667	\$18,677,887	(\$12,250,000)	\$6,427,887
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,677,887	(\$12,250,000)	\$6,427,887
REQUIREMENTS		\$19,576,461	(\$12,257,637)	\$7,318,824
NET APPROPRIATION		\$19,576,461	(\$12,257,637)	\$7,318,824



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24667

CAMPUS/AGENCY NAME: Department of Information Technology - IT/IT Reserve Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$67,542,767
LESS ESTIMATED RECEIPTS	\$56,427,887
CHANGE IN FUND BALANCE	(\$11,114,880)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2201	Information Technology Modernization	\$8,165,363	(\$4,199,110)	\$3,966,253
2202	NC Connect/Digital Infrastructure	\$15,771,815	\$923,538	\$16,695,353
2203	Information Technology Restructuring	\$2,674,576	(\$674,104)	\$2,000,472
2204	Maintenance Management System Replacement	\$129,901	(\$112,252)	\$17,649
2206	Economic Modeling Initiative	\$500,000	\$0	\$500,000
2207	Government Data Analytics Center	\$8,280,000	(\$6,505,016)	\$1,774,984
2208	E-Forms / Digital Signatures	\$328,736	(\$33,056)	\$295,680
2209	GREAT Program - COVID-19 S.L. 2020-4	\$0	\$30,000,000	\$30,000,000
2210	Coronavirus Relief Funds	\$0	\$3,350,000	\$3,350,000
2725	Staffing and Strategic Projects	\$0	\$0	\$0
2760	State Portal	\$0	\$0	\$0
2790	IT Consolidation	\$0	\$8,942,376	\$8,942,376
Total REQUIREMENTS		\$35,850,391	\$31,692,376	\$67,542,767
RECEIPTS				
2201	Information Technology Modernization	\$7,092,664	(\$4,199,110)	\$2,893,554
2202	NC Connect/Digital Infrastructure	\$15,568,657	\$923,538	\$16,492,195
2203	Information Technology Restructuring	\$1,782,907	(\$674,104)	\$1,108,803
2204	Maintenance Management System Replacement	\$129,901	(\$112,252)	\$17,649
2206	Economic Modeling Initiative	\$500,000	\$0	\$500,000
2207	Government Data Analytics Center	\$8,280,000	(\$6,505,016)	\$1,774,984
2208	E-Forms / Digital Signatures	\$323,758	(\$33,056)	\$290,702
2209	GREAT Program - COVID-19 S.L. 2020-4	\$0	\$30,000,000	\$30,000,000
2210	Coronavirus Relief Funds	\$0	\$3,350,000	\$3,350,000
Total RECEIPTS		\$33,677,887	\$22,750,000	\$56,427,887
CHANGE IN FUND BALANCE		(\$2,172,504)	(\$8,942,376)	(\$11,114,880)

Position Counts

REQUIREMENTS				
2201	Information Technology Modernization	13.000	0.000	13.000
2202	NC Connect/Digital Infrastructure	5.500	0.000	5.500
2203	Information Technology Restructuring	7.000	0.000	7.000
2208	E-Forms / Digital Signatures	2.000	0.000	2.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

Position Counts

REQUIREMENTS

2725	Staffing and Strategic Projects	(0.750)	0.000	(0.750)
2760	State Portal	0.750	0.000	0.750
TOTAL POSITIONS		27.500	0.000	27.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$948,794	\$0	\$948,794
531142	SEC/COUNCIL OF ST-REC	\$187,890	\$0	\$187,890
531212	SPA-REG SALARIES-RECPT	\$1,355,252	\$0	\$1,355,252
531222	SPA TIME LIMITED SAL-REC	\$159,564	\$0	\$159,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$211,449	\$0	\$211,449
531522	REG RETIRE CONTRIB-RECPTS	\$507,133	\$0	\$507,133
531562	MED INS CONTRIB-RECPTS	\$186,747	\$0	\$186,747
TOTAL PERSONAL SERVICES		\$3,556,829	\$0	\$3,556,829
532140	OTH INFORMATION TECH SVCS	\$10,670,246	(\$3,884,136)	\$6,786,110
532186	SECURITY SERVICE AGREE	\$1,520,926	(\$1,348,628)	\$172,298
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$0	\$202,348
5324XX	MAINTENANCE AGREEMENTS	\$87,943	(\$45,274)	\$42,669
5325XX	RENTALS/LEASES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$68,850	(\$22,100)	\$46,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$609,724	(\$361,650)	\$248,074
5329XX	OTHER SERVICES	\$10,750	\$0	\$10,750
TOTAL PURCHASED SERVICES		\$13,190,787	(\$5,661,788)	\$7,528,999
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
5345XX	EQUIPMENT	\$2,900,000	(\$2,195,146)	\$704,854
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,900,000	(\$2,195,146)	\$704,854
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000
536E01	DISCRETIONARY GRANTS-NGOS	\$15,000,000	\$31,000,000	\$46,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000,000	\$31,000,000	\$46,000,000
538113	TRANSFER TO DOA	\$129,901	(\$112,252)	\$17,649
538116	TRF OUT TO DPI	\$0	\$8,942,376	\$8,942,376
538118	TRANSFER TO DOR	\$406,374	(\$280,814)	\$125,560
538120	TRANSFER OUT TO UNC-C	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,036,275	\$8,549,310	\$9,585,585
TOTAL REQUIREMENTS		\$35,850,391	\$31,692,376	\$67,542,767
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24667-Department of Information Technology - IT/IT Reserve Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$0	\$650,000	\$650,000
TOTAL SALES, SERVICE, & RENTALS		\$0	\$650,000	\$650,000
438142	TRANSFER FROM 14660	\$18,677,887	(\$11,250,000)	\$7,427,887
438152	TRANSFER FROM 24001	\$15,000,000	\$0	\$15,000,000
438C11	TRANSFER RECEIPT COVID-19	\$0	\$33,350,000	\$33,350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,677,887	\$22,100,000	\$55,777,887
TOTAL RECEIPTS		\$33,677,887	\$22,750,000	\$56,427,887
CHANGE IN FUND BALANCE		(\$2,172,504)	(\$8,942,376)	(\$11,114,880)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	6.5	0	6.5
531142	SEC/COUNCIL OF ST-REC	1	0	1
531212	SPA-REG SALARIES-RECPT	18	0	18
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		27.5	0	27.5
TOTAL POSITIONS		27.5	0	27.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

24667-Department of Information Technology - IT/IT Reserve Fund

2201-Information Technology Modernization

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$664,382	\$0	\$664,382
531142	SEC/COUNCIL OF ST-REC	\$187,890	\$0	\$187,890
531212	SPA-REG SALARIES-RECPT	\$667,228	\$0	\$667,228
531512	SOCIAL SEC CONTRIB-RECPTS	\$116,243	\$0	\$116,243
531522	REG RETIRE CONTRIB-RECPTS	\$280,194	\$0	\$280,194
531562	MED INS CONTRIB-RECPTS	\$94,463	\$0	\$94,463
TOTAL PERSONAL SERVICES		\$2,010,400	\$0	\$2,010,400
532140	OTH INFORMATION TECH SVCS	\$362,683	\$0	\$362,683
532186	SECURITY SERVICE AGREE	\$1,520,926	(\$1,348,628)	\$172,298
532199	MISC CONTRACTUAL SERVICES	\$202,348	\$0	\$202,348
5324XX	MAINTENANCE AGREEMENTS	\$7,815	\$0	\$7,815
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,000	(\$22,100)	\$7,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$553,317	(\$352,422)	\$200,895
5329XX	OTHER SERVICES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$2,682,089	(\$1,723,150)	\$958,939
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$500	\$0	\$500
5345XX	EQUIPMENT	\$2,900,000	(\$2,195,146)	\$704,854
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,900,000	(\$2,195,146)	\$704,854
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$166,000	\$0	\$166,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$166,000	\$0	\$166,000
538118	TRANSFER TO DOR	\$406,374	(\$280,814)	\$125,560
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$406,374	(\$280,814)	\$125,560
REQUIREMENTS		\$8,165,363	(\$4,199,110)	\$3,966,253
RECEIPTS				
438142	TRANSFER FROM 14660	\$7,092,664	(\$4,199,110)	\$2,893,554
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,092,664	(\$4,199,110)	\$2,893,554
RECEIPTS		\$7,092,664	(\$4,199,110)	\$2,893,554
CHANGE IN FUND BALANCE		(\$1,072,699)	\$0	(\$1,072,699)

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
531142	SEC/COUNCIL OF ST-REC	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2202-NC Connect/Digital Infrastructure

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$53,375	\$0	\$53,375
531212	SPA-REG SALARIES-RECPT	\$219,247	\$0	\$219,247
531222	SPA TIME LIMITED SAL-REC	\$159,564	\$0	\$159,564
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,668	\$0	\$41,668
531522	REG RETIRE CONTRIB-RECPTS	\$97,894	\$0	\$97,894
531562	MED INS CONTRIB-RECPTS	\$43,851	\$0	\$43,851
TOTAL PERSONAL SERVICES		\$615,599	\$0	\$615,599
532140	OTH INFORMATION TECH SVCS	\$55,016	(\$55,016)	\$0
5324XX	MAINTENANCE AGREEMENTS	\$50,000	(\$21,446)	\$28,554
5325XX	RENTALS/LEASES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$31,200	\$0	\$31,200
TOTAL PURCHASED SERVICES		\$156,216	(\$76,462)	\$79,754
536E01	DISCRETIONARY GRANTS-NGOS	\$15,000,000	\$1,000,000	\$16,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,000,000	\$1,000,000	\$16,000,000
REQUIREMENTS		\$15,771,815	\$923,538	\$16,695,353
RECEIPTS				
438142	TRANSFER FROM 14660	\$568,657	\$923,538	\$1,492,195
438152	TRANSFER FROM 24001	\$15,000,000	\$0	\$15,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,568,657	\$923,538	\$16,492,195
RECEIPTS		\$15,568,657	\$923,538	\$16,492,195
CHANGE IN FUND BALANCE		(\$203,158)	\$0	(\$203,158)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	0.500	0.000	0.500
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		5.500	0.000	5.500
TOTAL POSITIONS		5.500	0.000	5.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2203-Information Technology Restructuring

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$231,037	\$0	\$231,037
531212	SPA-REG SALARIES-RECPT	\$289,221	\$0	\$289,221
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,802	\$0	\$39,802
531522	REG RETIRE CONTRIB-RECPTS	\$95,935	\$0	\$95,935
531562	MED INS CONTRIB-RECPTS	\$31,034	\$0	\$31,034
TOTAL PERSONAL SERVICES		\$687,029	\$0	\$687,029
532140	OTH INFORMATION TECH SVCS	\$1,972,547	(\$674,104)	\$1,298,443
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$0	\$7,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,500	\$0	\$7,500
TOTAL PURCHASED SERVICES		\$1,987,547	(\$674,104)	\$1,313,443
REQUIREMENTS		\$2,674,576	(\$674,104)	\$2,000,472
RECEIPTS				
438142	TRANSFER FROM 14660	\$1,782,907	(\$674,104)	\$1,108,803
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,782,907	(\$674,104)	\$1,108,803
RECEIPTS		\$1,782,907	(\$674,104)	\$1,108,803
CHANGE IN FUND BALANCE		(\$891,669)	\$0	(\$891,669)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2204-Maintenance Management System Replacement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538113	TRANSFER TO DOA	\$129,901	(\$112,252)	\$17,649
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	(\$112,252)	\$17,649
REQUIREMENTS		\$129,901	(\$112,252)	\$17,649
RECEIPTS				
438142	TRANSFER FROM 14660	\$129,901	(\$112,252)	\$17,649
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$129,901	(\$112,252)	\$17,649
RECEIPTS		\$129,901	(\$112,252)	\$17,649
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2206-Economic Modeling Initiative

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538120	TRANSFER OUT TO UNC-C	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
RECEIPTS				
438142	TRANSFER FROM 14660	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
RECEIPTS		\$500,000	\$0	\$500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2207-Government Data Analytics Center

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$8,280,000	(\$6,505,016)	\$1,774,984
TOTAL PURCHASED SERVICES		\$8,280,000	(\$6,505,016)	\$1,774,984
REQUIREMENTS		\$8,280,000	(\$6,505,016)	\$1,774,984
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$0	\$650,000	\$650,000
TOTAL SALES, SERVICE, & RENTALS		\$0	\$650,000	\$650,000
438142	TRANSFER FROM 14660	\$8,280,000	(\$7,155,016)	\$1,124,984
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,280,000	(\$7,155,016)	\$1,124,984
RECEIPTS		\$8,280,000	(\$6,505,016)	\$1,774,984
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2208-E-Forms / Digital Signatures

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$179,556	\$0	\$179,556
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,736	\$0	\$13,736
531522	REG RETIRE CONTRIB-RECPTS	\$33,110	\$0	\$33,110
531562	MED INS CONTRIB-RECPTS	\$17,399	\$0	\$17,399
TOTAL PERSONAL SERVICES		\$243,801	\$0	\$243,801
5324XX	MAINTENANCE AGREEMENTS	\$30,128	(\$23,828)	\$6,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$150	\$0	\$150
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,907	(\$9,228)	\$39,679
5329XX	OTHER SERVICES	\$5,750	\$0	\$5,750
TOTAL PURCHASED SERVICES		\$84,935	(\$33,056)	\$51,879
REQUIREMENTS		\$328,736	(\$33,056)	\$295,680
RECEIPTS				
438142	TRANSFER FROM 14660	\$323,758	(\$33,056)	\$290,702
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$323,758	(\$33,056)	\$290,702
RECEIPTS		\$323,758	(\$33,056)	\$290,702
CHANGE IN FUND BALANCE		(\$4,978)	\$0	(\$4,978)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2209-GREAT Program - COVID-19 S.L. 2020-4

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536E01	DISCRETIONARY GRANTS-NGOS	\$0	\$30,000,000	\$30,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$30,000,000	\$30,000,000
REQUIREMENTS				
REQUIREMENTS		\$0	\$30,000,000	\$30,000,000
RECEIPTS				
438C11	TRANSFER RECEIPT COVID-19	\$0	\$30,000,000	\$30,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$30,000,000	\$30,000,000
RECEIPTS				
RECEIPTS		\$0	\$30,000,000	\$30,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2210-Coronavirus Relief Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$0	\$3,350,000	\$3,350,000
TOTAL PURCHASED SERVICES		\$0	\$3,350,000	\$3,350,000
REQUIREMENTS		\$0	\$3,350,000	\$3,350,000
RECEIPTS				
438C11	TRANSFER RECEIPT COVID-19	\$0	\$3,350,000	\$3,350,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$3,350,000	\$3,350,000
RECEIPTS		\$0	\$3,350,000	\$3,350,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2725-Staffing and Strategic Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	(0.750)	0.000	(0.750)
TOTAL PERSONAL SERVICES		(0.750)	0.000	(0.750)
TOTAL POSITIONS		(0.750)	0.000	(0.750)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2760-State Portal

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531352	STU TEMP WAGES - RECPTS	0.750	0.000	0.750
TOTAL PERSONAL SERVICES		0.750	0.000	0.750
TOTAL POSITIONS		0.750	0.000	0.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24667-Department of Information Technology - IT/IT Reserve Fund

2790-IT Consolidation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538116	TRF OUT TO DPI	\$0	\$8,942,376	\$8,942,376
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$8,942,376	\$8,942,376
REQUIREMENTS		\$0	\$8,942,376	\$8,942,376
CHANGE IN FUND BALANCE		\$0	(\$8,942,376)	(\$8,942,376)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24668

CAMPUS/AGENCY NAME: Department of Information Technology Services - Federal Grants

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$429,792
LESS ESTIMATED RECEIPTS	\$429,792
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24668-Department of Information Technology Services - Federal Grants

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2820	FirstNet Federal Grant 2.0	\$425,000	\$0	\$425,000
2850	NC HealthConnex-HITECH	\$4,792	\$0	\$4,792
Total REQUIREMENTS		\$429,792	\$0	\$429,792
RECEIPTS				
2820	FirstNet Federal Grant 2.0	\$425,000	\$0	\$425,000
2850	NC HealthConnex-HITECH	\$4,792	\$0	\$4,792
Total RECEIPTS		\$429,792	\$0	\$429,792
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24668-Department of Information Technology Services - Federal Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$3,800	\$0	\$3,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$291	\$0	\$291
531522	REG RETIRE CONTRIB-RECPTS	\$701	\$0	\$701
TOTAL PERSONAL SERVICES		\$4,792	\$0	\$4,792
532170	ADMIN SERVICES	\$10,700	\$0	\$10,700
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$391,800	\$0	\$391,800
5325XX	RENTALS/LEASES	\$4,500	\$0	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$0	\$12,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$424,000	\$0	\$424,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
TOTAL REQUIREMENTS		\$429,792	\$0	\$429,792
RECEIPTS				
438113	TRANSFER FROM DHHS	\$4,792	\$0	\$4,792
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,792	\$0	\$4,792
5388F2	FIRST NET 2.0	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$425,000	\$0	\$425,000
TOTAL RECEIPTS		\$429,792	\$0	\$429,792
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

24668-Department of Information Technology Services - Federal Grants

2820-FirstNet Federal Grant 2.0

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$10,700	\$0	\$10,700
532181	FOOD SER AGREEMENT	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$391,800	\$0	\$391,800
5325XX	RENTALS/LEASES	\$4,500	\$0	\$4,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$0	\$12,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$424,000	\$0	\$424,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$425,000	\$0	\$425,000
RECEIPTS				
5388F2	FIRST NET 2.0	\$425,000	\$0	\$425,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$425,000	\$0	\$425,000
RECEIPTS		\$425,000	\$0	\$425,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24668-Department of Information Technology Services - Federal Grants

2850-NC HealthConnex-HITECH

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531162	EPA-TIME LIMITED SAL-RECP	\$3,800	\$0	\$3,800
531512	SOCIAL SEC CONTRIB-RECPTS	\$291	\$0	\$291
531522	REG RETIRE CONTRIB-RECPTS	\$701	\$0	\$701
TOTAL PERSONAL SERVICES		\$4,792	\$0	\$4,792
REQUIREMENTS		\$4,792	\$0	\$4,792
RECEIPTS				
438113	TRANSFER FROM DHHS	\$4,792	\$0	\$4,792
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,792	\$0	\$4,792
RECEIPTS		\$4,792	\$0	\$4,792
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24669

CAMPUS/AGENCY NAME: Department of Information Technology - IT - Wireless Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$134,311,516
LESS ESTIMATED RECEIPTS	\$99,460,201
CHANGE IN FUND BALANCE	(\$34,851,315)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24669-Department of Information Technology - IT - Wireless Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2900	911 Board	\$111,540,567	\$0	\$111,540,567
2910	Telecommunications Relay Service	\$12,800,000	\$0	\$12,800,000
2920	Next Generation 911 Reserve	\$9,970,949	\$0	\$9,970,949
Total REQUIREMENTS		\$134,311,516	\$0	\$134,311,516
RECEIPTS				
2900	911 Board	\$78,225,773	\$0	\$78,225,773
2910	Telecommunications Relay Service	\$12,815,009	\$0	\$12,815,009
2920	Next Generation 911 Reserve	\$8,419,419	\$0	\$8,419,419
Total RECEIPTS		\$99,460,201	\$0	\$99,460,201
CHANGE IN FUND BALANCE		(\$34,851,315)	\$0	(\$34,851,315)

Position Counts

REQUIREMENTS				
2900	911 Board	9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$682,969	\$0	\$682,969
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$5,868	\$0	\$5,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,748	\$0	\$51,748
531522	REG RETIRE CONTRIB-RECPTS	\$147,568	\$0	\$147,568
531562	MED INS CONTRIB-RECPTS	\$53,143	\$0	\$53,143
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$0	\$1,500
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$944,636	\$0	\$944,636
532110	LEGAL SERVICES	\$36,000	\$0	\$36,000
532120	FINAN/AUDIT SERVICES	\$35,000	\$0	\$35,000
532140	OTH INFORMATION TECH SVCS	\$75,949	\$0	\$75,949
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532145	MANAGE SERVER SUPPORT SVC	\$1,400,000	\$0	\$1,400,000
532149	IT PROJ MGMT ANLYSIS SVCS	\$125,000	\$0	\$125,000
53214B	IT SUBSCRIPTION SUPPORT	\$93,000	\$0	\$93,000
532170	ADMIN SERVICES	\$100,000	\$0	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$10,982,188	\$0	\$10,982,188
5325XX	RENTALS/LEASES	\$40,749	\$0	\$40,749
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$115,550	\$0	\$115,550
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,135	\$0	\$54,135
5329XX	OTHER SERVICES	\$8,600	\$0	\$8,600
TOTAL PURCHASED SERVICES		\$13,067,171	\$0	\$13,067,171
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$0	\$4,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$950	\$0	\$950
TOTAL SUPPLIES		\$4,950	\$0	\$4,950
5345XX	EQUIPMENT	\$15,500	\$0	\$15,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,500	\$0	\$15,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,000	\$0	\$4,000
536501	STATUTORY DISTRI./911	\$107,475,259	\$0	\$107,475,259

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24669-Department of Information Technology - IT - Wireless Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$107,475,259	\$0	\$107,475,259
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$0	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$0	\$12,800,000
TOTAL REQUIREMENTS		\$134,311,516	\$0	\$134,311,516
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$667,009	\$0	\$667,009
TOTAL INVESTMENT INCOME		\$667,009	\$0	\$667,009
434160	PROFESSIONAL SERVICES	\$742,367	\$0	\$742,367
TOTAL SALES, SERVICE, & RENTALS		\$742,367	\$0	\$742,367
435500	FINES,PENAL, ASSESS FEE	\$98,050,825	\$0	\$98,050,825
TOTAL FEES, LICENSES, & FINES		\$98,050,825	\$0	\$98,050,825
TOTAL RECEIPTS		\$99,460,201	\$0	\$99,460,201
CHANGE IN FUND BALANCE		(\$34,851,315)	\$0	(\$34,851,315)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	8	0	8
531312	REG(N S) TEMP WAGES-RECPT	1	0	1
TOTAL 531XXX		9	0	9
TOTAL POSITIONS		9	0	9

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

24669-Department of Information Technology - IT - Wireless Fund

2900-911 Board

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$682,969	\$0	\$682,969
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531462	EPA&SPA-LONGVTY PAY-REC	\$5,868	\$0	\$5,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,748	\$0	\$51,748
531522	REG RETIRE CONTRIB-RECPTS	\$147,568	\$0	\$147,568
531562	MED INS CONTRIB-RECPTS	\$53,143	\$0	\$53,143
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,500	\$0	\$1,500
531664	NONTAX EMP CELL PH REIMB	\$840	\$0	\$840
TOTAL PERSONAL SERVICES		\$944,636	\$0	\$944,636
532110	LEGAL SERVICES	\$36,000	\$0	\$36,000
532120	FINAN/AUDIT SERVICES	\$35,000	\$0	\$35,000
532140	OTH INFORMATION TECH SVCS	\$5,000	\$0	\$5,000
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$0	\$1,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$125,000	\$0	\$125,000
53214B	IT SUBSCRIPTION SUPPORT	\$93,000	\$0	\$93,000
532170	ADMIN SERVICES	\$100,000	\$0	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$2,482,188	\$0	\$2,482,188
5325XX	RENTALS/LEASES	\$40,749	\$0	\$40,749
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$115,550	\$0	\$115,550
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$54,135	\$0	\$54,135
5329XX	OTHER SERVICES	\$8,600	\$0	\$8,600
TOTAL PURCHASED SERVICES		\$3,096,222	\$0	\$3,096,222
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$0	\$4,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$950	\$0	\$950
TOTAL SUPPLIES		\$4,950	\$0	\$4,950
5345XX	EQUIPMENT	\$15,500	\$0	\$15,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,500	\$0	\$15,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,000	\$0	\$4,000
536501	STATUTORY DISTRI./911	\$107,475,259	\$0	\$107,475,259

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

2900-911 Board

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$107,475,259	\$0	\$107,475,259
REQUIREMENTS		\$111,540,567	\$0	\$111,540,567
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$402,000	\$0	\$402,000
TOTAL INVESTMENT INCOME		\$402,000	\$0	\$402,000
434160	PROFESSIONAL SERVICES	\$742,367	\$0	\$742,367
TOTAL SALES, SERVICE, & RENTALS		\$742,367	\$0	\$742,367
435500	FINES,PENAL, ASSESS FEE	\$77,081,406	\$0	\$77,081,406
TOTAL FEES, LICENSES, & FINES		\$77,081,406	\$0	\$77,081,406
RECEIPTS		\$78,225,773	\$0	\$78,225,773
CHANGE IN FUND BALANCE		(\$33,314,794)	\$0	(\$33,314,794)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	8.000	0.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24669-Department of Information Technology - IT - Wireless Fund

2910-Telecommunications Relay Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538125	TFR TO DHHS FOR TRS	\$12,800,000	\$0	\$12,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,800,000	\$0	\$12,800,000
REQUIREMENTS		\$12,800,000	\$0	\$12,800,000
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$15,009	\$0	\$15,009
TOTAL INVESTMENT INCOME		\$15,009	\$0	\$15,009
435500	FINES,PENAL, ASSESS FEE	\$12,800,000	\$0	\$12,800,000
TOTAL FEES, LICENSES, & FINES		\$12,800,000	\$0	\$12,800,000
RECEIPTS		\$12,815,009	\$0	\$12,815,009
CHANGE IN FUND BALANCE		\$15,009	\$0	\$15,009

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24669-Department of Information Technology - IT - Wireless Fund

2920-Next Generation 911 Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$70,949	\$0	\$70,949
532145	MANAGE SERVER SUPPORT SVC	\$1,400,000	\$0	\$1,400,000
532199	MISC CONTRACTUAL SERVICES	\$8,500,000	\$0	\$8,500,000
TOTAL PURCHASED SERVICES		\$9,970,949	\$0	\$9,970,949
REQUIREMENTS		\$9,970,949	\$0	\$9,970,949
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$250,000	\$0	\$250,000
TOTAL INVESTMENT INCOME		\$250,000	\$0	\$250,000
435500	FINES,PENAL, ASSESS FEE	\$8,169,419	\$0	\$8,169,419
TOTAL FEES, LICENSES, & FINES		\$8,169,419	\$0	\$8,169,419
RECEIPTS		\$8,419,419	\$0	\$8,419,419
CHANGE IN FUND BALANCE		(\$1,551,530)	\$0	(\$1,551,530)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 74660

CAMPUS/AGENCY NAME: Governor's Office - Information Technology Services - Internal Service

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$267,585,011
LESS ESTIMATED RECEIPTS	\$267,476,399
CHANGE IN FUND BALANCE	(\$108,612)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
7100	OITS - Administration	\$7,752,094	\$0	\$7,752,094
7101	IT Strategic Sourcing	\$2,586,624	\$0	\$2,586,624
7115	Center for Geographic Information and Analysis	\$3,693,660	\$0	\$3,693,660
7116	Center for Geographic Information Analysis GIS Conference	\$181,750	\$0	\$181,750
7217	Hosting Services	\$55,645,239	\$0	\$55,645,239
7224	Network Services	\$92,153,451	\$0	\$92,153,451
7228	IT Business Applications	\$8,375,508	\$0	\$8,375,508
7240	Enterprise Licensing (Oracle)	\$3,084,672	\$0	\$3,084,672
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$0	\$1,030,720
7250	Consumer Platforms	\$10,972,811	\$0	\$10,972,811
7260	Enterprise Licensing (SAS)	\$1,272,345	\$0	\$1,272,345
7265	Enterprise Licensing - SAP	\$7,629,162	\$0	\$7,629,162
7280	Compliance and Transformation	\$10,621,163	\$0	\$10,621,163
7285	DIT Transition	\$7,709,020	\$0	\$7,709,020
7815	DIT Transition - DOT	\$54,876,792	\$0	\$54,876,792
Total REQUIREMENTS		\$267,585,011	\$0	\$267,585,011
RECEIPTS				
7100	OITS - Administration	\$7,592,764	\$0	\$7,592,764
7101	IT Strategic Sourcing	\$2,583,237	\$0	\$2,583,237
7115	Center for Geographic Information and Analysis	\$3,693,659	\$0	\$3,693,659
7116	Center for Geographic Information Analysis GIS Conference	\$181,750	\$0	\$181,750
7217	Hosting Services	\$59,731,821	\$0	\$59,731,821
7224	Network Services	\$96,166,318	\$0	\$96,166,318
7228	IT Business Applications	\$7,937,622	\$0	\$7,937,622
7240	Enterprise Licensing (Oracle)	\$3,084,672	\$0	\$3,084,672
7245	Enterprise Licensing - Environmental Services Research Institute (ESRI)	\$1,030,720	\$0	\$1,030,720
7250	Consumer Platforms	\$13,733,057	\$0	\$13,733,057
7260	Enterprise Licensing (SAS)	\$1,272,345	\$0	\$1,272,345
7265	Enterprise Licensing - SAP	\$7,882,622	\$0	\$7,882,622
7285	DIT Transition	\$7,709,020	\$0	\$7,709,020
7815	DIT Transition - DOT	\$54,876,792	\$0	\$54,876,792

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
Total RECEIPTS		\$267,476,399	\$0	\$267,476,399
CHANGE IN FUND BALANCE		(\$108,612)	\$0	(\$108,612)

Position Counts

REQUIREMENTS

7100	OITS - Administration	71.000	0.000	71.000
7101	IT Strategic Sourcing	18.000	0.000	18.000
7115	Center for Geographic Information and Analysis	3.250	0.000	3.250
7217	Hosting Services	112.030	0.000	112.030
7224	Network Services	78.480	0.000	78.480
7228	IT Business Applications	45.900	0.000	45.900
7250	Consumer Platforms	49.140	0.000	49.140
7280	Compliance and Transformation	77.450	0.000	77.450
7285	DIT Transition	77.000	0.000	77.000
7815	DIT Transition - DOT	478.000	0.000	478.000
TOTAL POSITIONS		1,010.250	0.000	1,010.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$401,428	\$0	\$401,428
531212	SPA-REG SALARIES-RECPT	\$81,800,955	\$0	\$81,800,955
531222	SPA TIME LIMITED SAL-REC	\$550,958	\$0	\$550,958
531312	REG(N S) TEMP WAGES-RECPT	\$797,973	\$0	\$797,973
531422	HOLIDAY PAY - RECEIPTS	\$776	\$0	\$776
531462	EPA&SPA-LONGVTY PAY-REC	\$596,699	\$0	\$596,699
531472	BONUS-INCENTIVE PAY-RECPT	\$8,270	\$0	\$8,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,438,358	\$0	\$6,438,358
531522	REG RETIRE CONTRIB-RECPTS	\$15,627,364	\$0	\$15,627,364
531562	MED INS CONTRIB-RECPTS	\$6,060,664	\$0	\$6,060,664
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,204	\$0	\$10,204
531631	WRKER COMP-MED PAYMENTS	\$66,697	\$0	\$66,697
531664	NONTAX EMP CELL PH REIMB	\$2,141	\$0	\$2,141
TOTAL PERSONAL SERVICES		\$112,362,487	\$0	\$112,362,487
532110	LEGAL SERVICES	\$267,927	\$0	\$267,927
532120	FINAN/AUDIT SERVICES	\$11,910	\$0	\$11,910
532140	OTH INFORMATION TECH SVCS	\$3,114,371	\$0	\$3,114,371
532144	PC/PRINTER SUPPORT SVC	\$42,195	\$0	\$42,195
532145	MANAGE SERVER SUPPORT SVC	\$177,380	\$0	\$177,380
532149	IT PROJ MGMT ANALYSIS SVCS	\$106,702	\$0	\$106,702
532170	ADMIN SERVICES	\$397,882	\$0	\$397,882
532181	FOOD SER AGREEMENT	\$87,385	\$0	\$87,385
532184	JANITORIAL SER AGREEMENT	\$80,800	\$0	\$80,800
532185	WASTE REM/RECY SER AGREEM	\$25,962	\$0	\$25,962
532186	SECURITY SERVICE AGREE	\$567,488	\$0	\$567,488
532187	PEST CONTROL AGREEMENT	\$2,489	\$0	\$2,489
532188	LAWNS & GROUNDS SER AGREE	\$32,375	\$0	\$32,375
532199	MISC CONTRACTUAL SERVICES	\$3,153,944	\$0	\$3,153,944
5322XX	UTILITY/ENERGY SERVICES	\$1,746,461	\$0	\$1,746,461
5323XX	REPAIR SERVICES	\$184,983	\$0	\$184,983
5324XX	MAINTENANCE AGREEMENTS	\$50,290,032	\$0	\$50,290,032
5325XX	RENTALS/LEASES	\$2,608,201	\$0	\$2,608,201
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$144,871	\$0	\$144,871

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$75,732,862	\$0	\$75,732,862
5329XX	OTHER SERVICES	\$516,483	\$0	\$516,483
TOTAL PURCHASED SERVICES		\$139,292,703	\$0	\$139,292,703
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$159,778	\$0	\$159,778
5332XX	FACILITY & HARDWARE SUPPLIES	\$45,546	\$0	\$45,546
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$12,111	\$0	\$12,111
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$19,323	\$0	\$19,323
5339XX	OTHER MATERIALS & SUPPLIES	\$30,347	\$0	\$30,347
TOTAL SUPPLIES		\$267,105	\$0	\$267,105
5345XX	EQUIPMENT	\$11,742,641	\$0	\$11,742,641
5347XX	INTANGIBLE ASSETS	\$3,354,229	\$0	\$3,354,229
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,096,870	\$0	\$15,096,870
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$600	\$0	\$600
5356XX	ASSET & OTHER ADJUSTMENTS	\$94	\$0	\$94
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$181,908	\$0	\$181,908
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$182,602	\$0	\$182,602
538113	TRANSFER TO DOA	\$325,182	\$0	\$325,182
538114	TRF TO OSC	\$58,062	\$0	\$58,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$383,244	\$0	\$383,244
TOTAL REQUIREMENTS		\$267,585,011	\$0	\$267,585,011
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$96,109,589	\$0	\$96,109,589
434132	COMPUTER SALES & SVC	\$71,967,405	\$0	\$71,967,405
434160	PROFESSIONAL SERVICES	\$97,331,007	\$0	\$97,331,007
TOTAL SALES, SERVICE, & RENTALS		\$265,408,001	\$0	\$265,408,001
435600	REGISTRATION FEES	\$181,750	\$0	\$181,750
435900	OTHER LIC,FEES/PERMITS	\$1,866,555	\$0	\$1,866,555
TOTAL FEES, LICENSES, & FINES		\$2,048,305	\$0	\$2,048,305
437990	OTHER MISC REV-PROGRAM	\$20,093	\$0	\$20,093
TOTAL MISCELLANEOUS		\$20,093	\$0	\$20,093
TOTAL RECEIPTS		\$267,476,399	\$0	\$267,476,399

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
CHANGE IN FUND BALANCE		(\$108,612)	\$0	(\$108,612)

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	4	0	4
531212	SPA-REG SALARIES-RECPT	977.25	0	977.25
531222	SPA TIME LIMITED SAL-REC	7	0	7
531312	REG(N S) TEMP WAGES-RECPT	22	0	22
TOTAL 531XXX		1,010.25	0	1,010.25
TOTAL POSITIONS		1,010.25	0	1,010.25

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

74660-Governor's Office - Information Technology Services - Internal Service

7100-OITS - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$4,472,086	\$0	\$4,472,086
531312	REG(N S) TEMP WAGES-RECPT	\$25,484	\$0	\$25,484
531462	EPA&SPA-LONGVTY PAY-REC	\$74,706	\$0	\$74,706
531512	SOCIAL SEC CONTRIB-RECPTS	\$350,038	\$0	\$350,038
531522	REG RETIRE CONTRIB-RECPTS	\$848,826	\$0	\$848,826
531562	MED INS CONTRIB-RECPTS	\$415,072	\$0	\$415,072
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,209	\$0	\$5,209
531631	WRKER COMP-MED PAYMENTS	\$66,697	\$0	\$66,697
531664	NONTAX EMP CELL PH REIMB	\$560	\$0	\$560
TOTAL PERSONAL SERVICES		\$6,258,678	\$0	\$6,258,678
532110	LEGAL SERVICES	\$79,816	\$0	\$79,816
532120	FINAN/AUDIT SERVICES	\$11,910	\$0	\$11,910
532140	OTH INFORMATION TECH SVCS	\$138,083	\$0	\$138,083
532144	PC/PRINTER SUPPORT SVC	\$195	\$0	\$195
532170	ADMIN SERVICES	\$37,805	\$0	\$37,805
532184	JANITORIAL SER AGREEMENT	\$52,800	\$0	\$52,800
532185	WASTE REM/RECY SER AGREEM	\$18,394	\$0	\$18,394
532186	SECURITY SERVICE AGREE	\$366,475	\$0	\$366,475
532187	PEST CONTROL AGREEMENT	\$1,589	\$0	\$1,589
532188	LAWNS & GROUNDS SER AGREE	\$32,375	\$0	\$32,375
532199	MISC CONTRACTUAL SERVICES	\$12,440	\$0	\$12,440
5322XX	UTILITY/ENERGY SERVICES	\$107,461	\$0	\$107,461
5323XX	REPAIR SERVICES	\$64,483	\$0	\$64,483
5324XX	MAINTENANCE AGREEMENTS	\$217,559	\$0	\$217,559
5325XX	RENTALS/LEASES	\$32,235	\$0	\$32,235
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,649	\$0	\$2,649
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,975	\$0	\$5,975
5329XX	OTHER SERVICES	\$24,904	\$0	\$24,904
TOTAL PURCHASED SERVICES		\$1,207,148	\$0	\$1,207,148
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$32,818	\$0	\$32,818
5332XX	FACILITY & HARDWARE SUPPLIES	\$44,252	\$0	\$44,252

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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7100-OITS - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$938	\$0	\$938
5339XX	OTHER MATERIALS & SUPPLIES	\$1,606	\$0	\$1,606
TOTAL SUPPLIES		\$79,614	\$0	\$79,614
5345XX	EQUIPMENT	\$66,051	\$0	\$66,051
5347XX	INTANGIBLE ASSETS	\$24,555	\$0	\$24,555
TOTAL PROPERTY, PLANT & EQUIPMENT		\$90,606	\$0	\$90,606
5356XX	ASSET & OTHER ADJUSTMENTS	\$94	\$0	\$94
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$57,892	\$0	\$57,892
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$57,986	\$0	\$57,986
538114	TRF TO OSC	\$58,062	\$0	\$58,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$58,062	\$0	\$58,062
REQUIREMENTS		\$7,752,094	\$0	\$7,752,094
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$7,592,764	\$0	\$7,592,764
TOTAL SALES, SERVICE, & RENTALS		\$7,592,764	\$0	\$7,592,764
RECEIPTS		\$7,592,764	\$0	\$7,592,764
CHANGE IN FUND BALANCE		(\$159,330)	\$0	(\$159,330)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	70.000	0.000	70.000
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		71.000	0.000	71.000
TOTAL POSITIONS		71.000	0.000	71.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

7101-IT Strategic Sourcing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,368,064	\$0	\$1,368,064
531462	EPA&SPA-LONGVTY PAY-REC	\$13,022	\$0	\$13,022
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,393	\$0	\$105,393
531522	REG RETIRE CONTRIB-RECPTS	\$255,463	\$0	\$255,463
531562	MED INS CONTRIB-RECPTS	\$109,872	\$0	\$109,872
TOTAL PERSONAL SERVICES		\$1,851,814	\$0	\$1,851,814
532110	LEGAL SERVICES	\$188,111	\$0	\$188,111
532140	OTH INFORMATION TECH SVCS	\$177,112	\$0	\$177,112
532170	ADMIN SERVICES	\$36,757	\$0	\$36,757
532186	SECURITY SERVICE AGREE	\$218	\$0	\$218
5325XX	RENTALS/LEASES	\$605	\$0	\$605
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,887	\$0	\$1,887
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$395	\$0	\$395
5329XX	OTHER SERVICES	\$260	\$0	\$260
TOTAL PURCHASED SERVICES		\$405,345	\$0	\$405,345
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,283	\$0	\$2,283
TOTAL SUPPLIES		\$2,283	\$0	\$2,283
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,000	\$0	\$2,000
538113	TRANSFER TO DOA	\$325,182	\$0	\$325,182
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$325,182	\$0	\$325,182
REQUIREMENTS		\$2,586,624	\$0	\$2,586,624
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$716,682	\$0	\$716,682
TOTAL SALES, SERVICE, & RENTALS		\$716,682	\$0	\$716,682
435900	OTHER LIC,FEES/PERMITS	\$1,866,555	\$0	\$1,866,555
TOTAL FEES, LICENSES, & FINES		\$1,866,555	\$0	\$1,866,555
RECEIPTS		\$2,583,237	\$0	\$2,583,237
CHANGE IN FUND BALANCE		(\$3,387)	\$0	(\$3,387)

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7115-Center for Geographic Information and Analysis

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$394,746	\$0	\$394,746
531462	EPA&SPA-LONGVTY PAY-REC	\$2,903	\$0	\$2,903
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,421	\$0	\$30,421
531522	REG RETIRE CONTRIB-RECPTS	\$73,780	\$0	\$73,780
531562	MED INS CONTRIB-RECPTS	\$32,046	\$0	\$32,046
531576	FLEXIBLE SPENDNG SVG ACCT	\$572	\$0	\$572
TOTAL PERSONAL SERVICES		\$534,468	\$0	\$534,468
532199	MISC CONTRACTUAL SERVICES	\$3,101,404	\$0	\$3,101,404
5324XX	MAINTENANCE AGREEMENTS	\$48,192	\$0	\$48,192
5325XX	RENTALS/LEASES	\$2,233	\$0	\$2,233
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,470	\$0	\$2,470
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$83	\$0	\$83
5329XX	OTHER SERVICES	\$177	\$0	\$177
TOTAL PURCHASED SERVICES		\$3,154,559	\$0	\$3,154,559
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,136	\$0	\$4,136
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18	\$0	\$18
TOTAL SUPPLIES		\$4,154	\$0	\$4,154
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$479	\$0	\$479
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$479	\$0	\$479
REQUIREMENTS		\$3,693,660	\$0	\$3,693,660
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$3,693,659	\$0	\$3,693,659
TOTAL SALES, SERVICE, & RENTALS		\$3,693,659	\$0	\$3,693,659
RECEIPTS		\$3,693,659	\$0	\$3,693,659
CHANGE IN FUND BALANCE		(\$1)	\$0	(\$1)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.250	0.000	3.250
TOTAL PERSONAL SERVICES		3.250	0.000	3.250
TOTAL POSITIONS		3.250	0.000	3.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

74660-Governor's Office - Information Technology Services - Internal Service

7116-Center for Geographic Information Analysis GIS Conference

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$87,385	\$0	\$87,385
532199	MISC CONTRACTUAL SERVICES	\$23,150	\$0	\$23,150
5325XX	RENTALS/LEASES	\$27,277	\$0	\$27,277
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$684	\$0	\$684
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15	\$0	\$15
5329XX	OTHER SERVICES	\$666	\$0	\$666
TOTAL PURCHASED SERVICES		\$139,177	\$0	\$139,177
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$55	\$0	\$55
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$9,323	\$0	\$9,323
5339XX	OTHER MATERIALS & SUPPLIES	\$741	\$0	\$741
TOTAL SUPPLIES		\$10,119	\$0	\$10,119
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$32,454	\$0	\$32,454
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$32,454	\$0	\$32,454
REQUIREMENTS		\$181,750	\$0	\$181,750
RECEIPTS				
435600	REGISTRATION FEES	\$181,750	\$0	\$181,750
TOTAL FEES, LICENSES, & FINES		\$181,750	\$0	\$181,750
RECEIPTS		\$181,750	\$0	\$181,750
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

7217-Hosting Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$10,103,912	\$0	\$10,103,912
531512	SOCIAL SEC CONTRIB-RECPTS	\$770,206	\$0	\$770,206
531522	REG RETIRE CONTRIB-RECPTS	\$1,867,371	\$0	\$1,867,371
531562	MED INS CONTRIB-RECPTS	\$690,444	\$0	\$690,444
TOTAL PERSONAL SERVICES		\$13,431,933	\$0	\$13,431,933
532140	OTH INFORMATION TECH SVCS	\$221,769	\$0	\$221,769
532184	JANITORIAL SER AGREEMENT	\$28,000	\$0	\$28,000
532185	WASTE REM/RECY SER AGREEM	\$2,200	\$0	\$2,200
532186	SECURITY SERVICE AGREE	\$200,000	\$0	\$200,000
532187	PEST CONTROL AGREEMENT	\$900	\$0	\$900
532199	MISC CONTRACTUAL SERVICES	\$1,950	\$0	\$1,950
5322XX	UTILITY/ENERGY SERVICES	\$1,639,000	\$0	\$1,639,000
5323XX	REPAIR SERVICES	\$120,500	\$0	\$120,500
5324XX	MAINTENANCE AGREEMENTS	\$31,365,263	\$0	\$31,365,263
5325XX	RENTALS/LEASES	\$569,922	\$0	\$569,922
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$0	\$11,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,050	\$0	\$16,050
5329XX	OTHER SERVICES	\$189,630	\$0	\$189,630
TOTAL PURCHASED SERVICES		\$34,366,184	\$0	\$34,366,184
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,000	\$0	\$18,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,294	\$0	\$1,294
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$28,000	\$0	\$28,000
TOTAL SUPPLIES		\$48,294	\$0	\$48,294
5345XX	EQUIPMENT	\$7,219,325	\$0	\$7,219,325
5347XX	INTANGIBLE ASSETS	\$578,003	\$0	\$578,003
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,797,328	\$0	\$7,797,328
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,500	\$0	\$1,500
REQUIREMENTS		\$55,645,239	\$0	\$55,645,239
RECEIPTS				

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

7217-Hosting Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434132	COMPUTER SALES & SVC	\$58,200,841	\$0	\$58,200,841
434160	PROFESSIONAL SERVICES	\$1,530,980	\$0	\$1,530,980
TOTAL SALES, SERVICE, & RENTALS		\$59,731,821	\$0	\$59,731,821
RECEIPTS		\$59,731,821	\$0	\$59,731,821
CHANGE IN FUND BALANCE		\$4,086,582	\$0	\$4,086,582

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	112.030	0.000	112.030
TOTAL PERSONAL SERVICES		112.030	0.000	112.030
TOTAL POSITIONS		112.030	0.000	112.030

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

7224-Network Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$6,116,503	\$0	\$6,116,503
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$0	\$0
531472	BONUS-INCENTIVE PAY-RECPT	\$8,270	\$0	\$8,270
531512	SOCIAL SEC CONTRIB-RECPTS	\$470,661	\$0	\$470,661
531522	REG RETIRE CONTRIB-RECPTS	\$1,142,499	\$0	\$1,142,499
531562	MED INS CONTRIB-RECPTS	\$484,640	\$0	\$484,640
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,220	\$0	\$1,220
531664	NONTAX EMP CELL PH REIMB	\$531	\$0	\$531
TOTAL PERSONAL SERVICES		\$8,224,324	\$0	\$8,224,324
532140	OTH INFORMATION TECH SVCS	\$1,095,679	\$0	\$1,095,679
532145	MANAGE SERVER SUPPORT SVC	\$177,380	\$0	\$177,380
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
5324XX	MAINTENANCE AGREEMENTS	\$4,707,599	\$0	\$4,707,599
5325XX	RENTALS/LEASES	\$1,950,845	\$0	\$1,950,845
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,810	\$0	\$19,810
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$72,183,096	\$0	\$72,183,096
5329XX	OTHER SERVICES	\$111,812	\$0	\$111,812
TOTAL PURCHASED SERVICES		\$80,261,221	\$0	\$80,261,221
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$13,883	\$0	\$13,883
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$10,000	\$0	\$10,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$33,883	\$0	\$33,883
5345XX	EQUIPMENT	\$3,486,656	\$0	\$3,486,656
5347XX	INTANGIBLE ASSETS	\$130,767	\$0	\$130,767
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,617,423	\$0	\$3,617,423
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$600	\$0	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,000	\$0	\$16,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$16,600	\$0	\$16,600
REQUIREMENTS		\$92,153,451	\$0	\$92,153,451
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$96,109,589	\$0	\$96,109,589

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

7224-Network Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$36,636	\$0	\$36,636
TOTAL SALES, SERVICE, & RENTALS		\$96,146,225	\$0	\$96,146,225
437990	OTHER MISC REV-PROGRAM	\$20,093	\$0	\$20,093
TOTAL MISCELLANEOUS		\$20,093	\$0	\$20,093
RECEIPTS		\$96,166,318	\$0	\$96,166,318
CHANGE IN FUND BALANCE		\$4,012,867	\$0	\$4,012,867

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	77.480	0.000	77.480
531312	REG(N S) TEMP WAGES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		78.480	0.000	78.480
TOTAL POSITIONS		78.480	0.000	78.480

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

74660-Governor's Office - Information Technology Services - Internal Service

7228-IT Business Applications

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$401,428	\$0	\$401,428
531212	SPA-REG SALARIES-RECPT	\$3,928,720	\$0	\$3,928,720
531222	SPA TIME LIMITED SAL-REC	\$267,344	\$0	\$267,344
531422	HOLIDAY PAY - RECEIPTS	\$776	\$0	\$776
531462	EPA&SPA-LONGVTY PAY-REC	\$20,622	\$0	\$20,622
531512	SOCIAL SEC CONTRIB-RECPTS	\$353,345	\$0	\$353,345
531522	REG RETIRE CONTRIB-RECPTS	\$857,297	\$0	\$857,297
531562	MED INS CONTRIB-RECPTS	\$297,469	\$0	\$297,469
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,203	\$0	\$3,203
531664	NONTAX EMP CELL PH REIMB	\$1,050	\$0	\$1,050
TOTAL PERSONAL SERVICES		\$6,131,254	\$0	\$6,131,254
532140	OTH INFORMATION TECH SVCS	\$621,728	\$0	\$621,728
532149	IT PROJ MGMT ANALYSIS SVCS	\$106,702	\$0	\$106,702
532170	ADMIN SERVICES	\$143,320	\$0	\$143,320
532186	SECURITY SERVICE AGREE	\$795	\$0	\$795
5324XX	MAINTENANCE AGREEMENTS	\$324,199	\$0	\$324,199
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$72,121	\$0	\$72,121
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$829,522	\$0	\$829,522
5329XX	OTHER SERVICES	\$85,260	\$0	\$85,260
TOTAL PURCHASED SERVICES		\$2,183,647	\$0	\$2,183,647
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$842	\$0	\$842
TOTAL SUPPLIES		\$842	\$0	\$842
5347XX	INTANGIBLE ASSETS	\$59,322	\$0	\$59,322
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,322	\$0	\$59,322
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$443	\$0	\$443
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$443	\$0	\$443
REQUIREMENTS		\$8,375,508	\$0	\$8,375,508
RECEIPTS				
434132	COMPUTER SALES & SVC	\$7,937,622	\$0	\$7,937,622
TOTAL SALES, SERVICE, & RENTALS		\$7,937,622	\$0	\$7,937,622
RECEIPTS		\$7,937,622	\$0	\$7,937,622

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

7228-IT Business Applications

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
CHANGE IN FUND BALANCE		(\$437,886)	\$0	(\$437,886)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
531212	SPA-REG SALARIES-RECPT	39.900	0.000	39.900
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		45.900	0.000	45.900
TOTAL POSITIONS		45.900	0.000	45.900

Office of State Budget And Management
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 Detail by Fund
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74660-Governor's Office - Information Technology Services - Internal Service

7240-Enterprise Licensing (Oracle)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$3,084,672	\$0	\$3,084,672
TOTAL PURCHASED SERVICES		\$3,084,672	\$0	\$3,084,672
REQUIREMENTS		\$3,084,672	\$0	\$3,084,672
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$3,084,672	\$0	\$3,084,672
TOTAL SALES, SERVICE, & RENTALS		\$3,084,672	\$0	\$3,084,672
RECEIPTS		\$3,084,672	\$0	\$3,084,672
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
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 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7245-Enterprise Licensing - Environmental Services Research Institute (ESRI)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$1,030,720	\$0	\$1,030,720
TOTAL PURCHASED SERVICES		\$1,030,720	\$0	\$1,030,720
REQUIREMENTS		\$1,030,720	\$0	\$1,030,720
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,030,720	\$0	\$1,030,720
TOTAL SALES, SERVICE, & RENTALS		\$1,030,720	\$0	\$1,030,720
RECEIPTS		\$1,030,720	\$0	\$1,030,720
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7250-Consumer Platforms

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$4,093,968	\$0	\$4,093,968
531512	SOCIAL SEC CONTRIB-RECPTS	\$313,191	\$0	\$313,191
531522	REG RETIRE CONTRIB-RECPTS	\$758,906	\$0	\$758,906
531562	MED INS CONTRIB-RECPTS	\$298,831	\$0	\$298,831
TOTAL PERSONAL SERVICES		\$5,464,896	\$0	\$5,464,896
532140	OTH INFORMATION TECH SVCS	\$370,000	\$0	\$370,000
532144	PC/PRINTER SUPPORT SVC	\$42,000	\$0	\$42,000
532185	WASTE REM/RECY SER AGREEM	\$5,368	\$0	\$5,368
5324XX	MAINTENANCE AGREEMENTS	\$1,832,666	\$0	\$1,832,666
5325XX	RENTALS/LEASES	\$25,084	\$0	\$25,084
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,050	\$0	\$5,050
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,094,576	\$0	\$1,094,576
5329XX	OTHER SERVICES	\$11,109	\$0	\$11,109
TOTAL PURCHASED SERVICES		\$3,385,853	\$0	\$3,385,853
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,816	\$0	\$43,816
TOTAL SUPPLIES		\$43,816	\$0	\$43,816
5345XX	EQUIPMENT	\$854,009	\$0	\$854,009
5347XX	INTANGIBLE ASSETS	\$1,224,237	\$0	\$1,224,237
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,078,246	\$0	\$2,078,246
REQUIREMENTS		\$10,972,811	\$0	\$10,972,811
RECEIPTS				
434132	COMPUTER SALES & SVC	\$5,828,942	\$0	\$5,828,942
434160	PROFESSIONAL SERVICES	\$7,904,115	\$0	\$7,904,115
TOTAL SALES, SERVICE, & RENTALS		\$13,733,057	\$0	\$13,733,057
RECEIPTS		\$13,733,057	\$0	\$13,733,057
CHANGE IN FUND BALANCE		\$2,760,246	\$0	\$2,760,246

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	49.140	0.000	49.140
TOTAL PERSONAL SERVICES		49.140	0.000	49.140

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7260-Enterprise Licensing (SAS)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5347XX	INTANGIBLE ASSETS	\$1,272,345	\$0	\$1,272,345
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,272,345	\$0	\$1,272,345
REQUIREMENTS		\$1,272,345	\$0	\$1,272,345
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$1,272,345	\$0	\$1,272,345
TOTAL SALES, SERVICE, & RENTALS		\$1,272,345	\$0	\$1,272,345
RECEIPTS		\$1,272,345	\$0	\$1,272,345
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7265-Enterprise Licensing - SAP

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$7,629,162	\$0	\$7,629,162
TOTAL PURCHASED SERVICES		\$7,629,162	\$0	\$7,629,162
REQUIREMENTS		\$7,629,162	\$0	\$7,629,162
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$7,882,622	\$0	\$7,882,622
TOTAL SALES, SERVICE, & RENTALS		\$7,882,622	\$0	\$7,882,622
RECEIPTS		\$7,882,622	\$0	\$7,882,622
CHANGE IN FUND BALANCE		\$253,460	\$0	\$253,460

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7280-Compliance and Transformation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$5,874,169	\$0	\$5,874,169
531512	SOCIAL SEC CONTRIB-RECPTS	\$449,376	\$0	\$449,376
531522	REG RETIRE CONTRIB-RECPTS	\$1,089,113	\$0	\$1,089,113
531562	MED INS CONTRIB-RECPTS	\$466,650	\$0	\$466,650
TOTAL PERSONAL SERVICES		\$7,879,308	\$0	\$7,879,308
532140	OTH INFORMATION TECH SVCS	\$490,000	\$0	\$490,000
532170	ADMIN SERVICES	\$180,000	\$0	\$180,000
5324XX	MAINTENANCE AGREEMENTS	\$50,000	\$0	\$50,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$29,200	\$0	\$29,200
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,603,150	\$0	\$1,603,150
5329XX	OTHER SERVICES	\$92,665	\$0	\$92,665
TOTAL PURCHASED SERVICES		\$2,445,015	\$0	\$2,445,015
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$44,000	\$0	\$44,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$44,100	\$0	\$44,100
5345XX	EQUIPMENT	\$116,600	\$0	\$116,600
5347XX	INTANGIBLE ASSETS	\$65,000	\$0	\$65,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$181,600	\$0	\$181,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$71,140	\$0	\$71,140
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$71,140	\$0	\$71,140
REQUIREMENTS		\$10,621,163	\$0	\$10,621,163
CHANGE IN FUND BALANCE		(\$10,621,163)	\$0	(\$10,621,163)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	77.450	0.000	77.450
TOTAL PERSONAL SERVICES		77.450	0.000	77.450
TOTAL POSITIONS		77.450	0.000	77.450

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7285-DIT Transition

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$5,736,278	\$0	\$5,736,278
531512	SOCIAL SEC CONTRIB-RECPTS	\$438,802	\$0	\$438,802
531522	REG RETIRE CONTRIB-RECPTS	\$1,063,932	\$0	\$1,063,932
531562	MED INS CONTRIB-RECPTS	\$470,008	\$0	\$470,008
TOTAL PERSONAL SERVICES		\$7,709,020	\$0	\$7,709,020
REQUIREMENTS		\$7,709,020	\$0	\$7,709,020
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$7,709,020	\$0	\$7,709,020
TOTAL SALES, SERVICE, & RENTALS		\$7,709,020	\$0	\$7,709,020
RECEIPTS		\$7,709,020	\$0	\$7,709,020
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	77.000	0.000	77.000
TOTAL PERSONAL SERVICES		77.000	0.000	77.000
TOTAL POSITIONS		77.000	0.000	77.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

74660-Governor's Office - Information Technology Services - Internal Service

7815-DIT Transition - DOT

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$39,712,509	\$0	\$39,712,509
531222	SPA TIME LIMITED SAL-REC	\$283,614	\$0	\$283,614
531312	REG(N S) TEMP WAGES-RECPT	\$772,489	\$0	\$772,489
531462	EPA&SPA-LONGVTY PAY-REC	\$485,446	\$0	\$485,446
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,156,925	\$0	\$3,156,925
531522	REG RETIRE CONTRIB-RECPTS	\$7,670,177	\$0	\$7,670,177
531562	MED INS CONTRIB-RECPTS	\$2,795,632	\$0	\$2,795,632
TOTAL PERSONAL SERVICES		\$54,876,792	\$0	\$54,876,792
REQUIREMENTS		\$54,876,792	\$0	\$54,876,792
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$54,876,792	\$0	\$54,876,792
TOTAL SALES, SERVICE, & RENTALS		\$54,876,792	\$0	\$54,876,792
RECEIPTS		\$54,876,792	\$0	\$54,876,792
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	453.000	0.000	453.000
531222	SPA TIME LIMITED SAL-REC	5.000	0.000	5.000
531312	REG(N S) TEMP WAGES-RECPT	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		478.000	0.000	478.000
TOTAL POSITIONS		478.000	0.000	478.000